

ATTACHMENT IX-B

ATTACHMENT IX-B: Capital Outlay Budget for 2015

Potential motion: Approve the Capital Outlay Items for the FY 2015 budget

Recommended action: Approve the Motion

Attached is a draft of the proposed capital outlay for the 2014-2015 school year so that we may begin to move forward with plans for next year's budget. There are two lists, one for Operations and Maintenance and one for the Education Fund. The education fund list was originally reviewed by the Business Committee in April and the O&M list was reviewed by the Facilities Committee in May. Some of the items originally on the educational fund list have been moved to the O&M list.

This budget includes between two and three buses to rotate out older equipment. Excluding the bus purchased last month, we have not purchased a new bus in about five years. Our fleet is aging and needs to be updated.

Regarding the tablet pilot, I was asked what the cost would be to only expand to 7th and 8th grade next year which would be against the recommendations of both the NBMS principal and staff and the district's technology committee. Four options are presented on the attached sheets.

Option A includes moving to Droid Tablets in Grades 5-8

Option B includes using Droid Tablets in Grades 7-8 and all 7th graders would not receive a new tablet. The existing cart of tablets at NBMS would be used for 1:1 devices.

Option B1 includes using Droid Tablets in Grades 7-8 and all 7th graders would receive a new tablet.

Option C includes Droid Tablets for Grade 8 and Windows Sub-notebooks for Grade 7.

Capital Outlay Comparisons					
	FY 14	Option A	Option B	Option B1	Option C
Education Fund					
Hardware	253220.00	343774.94	333684.84	341664.00	354024.94
Software	155410.00	69372.50	69372.50	69372.50	69372.50
HS	5267.01	3500.00	3500.00	3500.00	3500.00
Capron	1835.01	3500.00	3500.00	3500.00	3500.00
Manchester	1095.00	1500.00	1500.00	1500.00	1500.00
Poplar Grove	19780.00	0.00	0.00	0.00	0.00
NBUE	1500.00	850.00	850.00	850.00	850.00
NBMS	2100.00	0.00	0.00	0.00	0.00
Food Service	0.00	0.00	0.00	0.00	0.00
Curriculum Materials	48772.00	47522.99	47522.99	47522.99	47522.99
Tech Contractual Services	61416.00	86416.00	86416.00	86416.00	86416.00
Operations & Maintenance	325000.00	328,980	328,980	328,980	328,980
Difference from Option A		0.00	10090.1	2110.9	-10250.00

One of the concerns raised was allowing the 5th and 6th graders to take the tablets home. The teaching teams would make the decision of when and if the tablets are taken home in the same way the 7th grade teachers did this year. At first there was a huge concern the 7th graders would all lose and forget their tablets. That concern dissipated after about a week. Of the tablets that have been damaged, more of them have been damaged at school than at home.

If expanding to grades 5 through 8, the district can utilize the 60 tablets currently at NBUE as well as potentially using the other 178 tablets throughout the district, leaving the need to purchase about 190 of the tablets to provide each 5th to 8th grade student with a tablet. That would move all of the district's Droid devices to NBMS/UE where each would have a 1:1 relationship. The NBHS and elementary teachers have been somewhat frustrated with sharing Droid devices; that came up at the technology committee meeting. The NBMS staff waiver between the use of the tablet functions and the desire for a Windows tablet. As the Droid operating system is becoming more common, it makes sense to expose students to that system as well as Windows.

So, then the district would replace 75 tablets K-4 and 9-12 with sub-notebooks and an additional 75 laptops at NBHS and K-4. We would be able to effectively not replace any of the 93 tablets in COWS at NBMS/UE, plus eliminate the 30 laptops at NBUE, since all students would have a 1:1 device.

The data regarding student performance, attendance and discipline provided by Mrs. Abbeduto at the March Board meeting and in April's superintendent's report should be considered in the decision the Board makes.